

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Sullivan County

	TENNESSEE	Sullivan County
Population, 2014 estimate	6,549,352	157,047
Population, 2010 (April 1) estimates base	6,346,275	156,823
Population, percent change - April 1, 2010 to July 1, 2014	3.2	0.1
Persons under 5 years, percent, 2013	6.2	5
Persons under 18 years, percent, 2013	23	20
Persons 65 years and over, percent, 2013	14.7	20
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	84.1
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	20.5
Veterans, 2009-2013	484,901	14,321
Households, 2009-2013	2,475,195	66,239
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$23,850
Median household income, 2009-2013	\$44,298	\$39,479
Persons below poverty level, percent, 2009-2013	17.6	18.3
Land area in square miles, 2010	41,234.9	413.4
Population per square mile, 2010	153.9	379.4

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Sullivan

2014-15 Tax Collections	Bluff City	Bristol	Johnson City	Kingsport	Sullivan County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$201,209	\$201,209
Beer	\$829	\$12,771	\$30,204	\$24,523	\$18,055	\$86,382
Business	\$27,958	\$539,714	\$1,786,437	\$1,461,216	\$2,344,843	\$6,160,168
Excise	\$0	\$64,833	\$72,441	\$28,138	\$104,298	\$269,710
Forestry Funds	\$0	\$0	\$0	\$0	\$40,505	\$40,505
Gas & Motor Fuel	\$49,033	\$755,504	\$1,786,816	\$1,450,716	\$2,739,685	\$6,781,754
Income Tax	\$11,983	\$419,864	\$698,669	\$894,012	\$404,316	\$2,428,843
Mixed Drink	\$0	\$187,423	\$590,382	\$236,996	\$17,818	\$1,032,619
Sales	\$129,713	\$1,998,607	\$4,726,838	\$3,837,724	\$24,712	\$10,717,593
Severance	\$0	\$0	\$0	\$0	\$158,438	\$158,438
Telecom Sales	\$166	\$2,556	\$6,045	\$4,908	\$22,633	\$36,309
Tire Tax - County	\$0	\$0	\$0	\$0	\$106,282	\$106,282
TVA Replacement	\$20,536	\$313,042	\$734,954	\$857,503	\$1,804,161	\$3,730,196
Total	\$240,217	\$4,294,313	\$10,432,787	\$8,795,735	\$7,986,955	\$31,750,007

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Sullivan County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$252,011	\$0	\$252,011
Agricultural Resources Conservation Fund	\$67,356	\$0	\$67,356
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$9,376	\$9,376

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$4,918,200	\$1,978,100	\$7,382,000	\$14,278,300	1,292
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$273,700	\$512,100	\$0	\$785,800	192
Independent Living	\$52,200	\$76,900	\$0	\$129,100	54

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$2,168,287	\$0	\$2,168,287	-
Fire Academy Trainees	\$0	\$0	\$0	239
Firefighter Supplements	\$99,600	\$0	\$99,600	166
Police Pay Supplements (POST)	\$184,200	\$0	\$184,200	307
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	21

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$21,985	\$306,956	\$328,941	55,694	489
OPTIONS	\$307,084	\$0	\$307,084	-	122
State Health Insurance Assistance Program (SHIP)	\$0	\$47,591	\$47,591	-	2,480

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$967,882	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$55,854,206	\$356

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,848,100	\$0	\$1,848,100
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,929,000	\$0	\$1,929,000

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$764,006	\$0	\$764,006

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$2,494,047	\$349,300	\$2,843,346	2

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$58,010	\$0	\$58,010
FastTrack Infrastructure and Development	\$20,797,347	\$0	\$20,797,347
FastTrack Training	\$1,838,029	\$0	\$1,838,029

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$0	\$0	\$0	-	-
K-12 Programs	\$38,318,000	\$9,362,151	\$47,680,151	10,338	660
Pre-Kindergarten Programs	\$491,322	\$0	\$491,322	120	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	3	-

Special Schools Operations Name(s): None

Bristol City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$243,000	\$50,000	\$293,000	230	-
K-12 Programs	\$13,906,000	\$3,690,400	\$17,596,400	3,869	253
Pre-Kindergarten Programs	\$327,548	\$0	\$327,548	80	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

Kingsport City

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$250,000	\$0	\$250,000	176	-
K-12 Programs	\$25,270,000	\$5,962,973	\$31,232,973	7,010	461
Pre-Kindergarten Programs	\$491,322	\$0	\$491,322	120	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	-	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$214,396	\$0	\$214,396	-
Historical Commission Grants	\$73,833	\$0	\$73,833	-
Natural Areas	\$232	\$20	\$252	46
State Parks	\$2,416,395	\$0	\$2,416,395	982

Historical Commission Grants Recipient Name(s): Rocky Mount Historical Association, East Hill Cemetery

Natural Areas Name(s): Morril's Cave

State Parks Name(s): Warriors Path

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$60,600	\$596,000	\$656,600	11

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	210

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	894,800

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$139,734	\$71,657	\$0	\$0	\$211,432	167
Faith Based Clinics (Safety Net)	\$208,420	\$0	\$0	\$0	\$208,420	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$451,013	\$451,013	488
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	809
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	3
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$18,760	\$29,501	\$0	\$0	\$48,261	40
Tobacco Settlement Funds	\$240,481	\$0	\$0	\$0	\$240,481	-
Women, Infant, Children (WIC)	\$0	\$2,480,668	\$1,006,353	\$0	\$3,487,021	7,612

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$17,143,855	\$0	\$17,143,855	4	387	4,936	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	800	\$1,741	2,127	\$7,763,083
University of Tennessee	\$116,892	\$0	\$116,892	1	3	699	-	\$0	-	\$0
UT: County Technical Advisory Service	\$96,509	\$0	\$96,509	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$33,280	\$0	\$33,280	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$118,139	\$0	\$118,139	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Northeast State Community College

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	415

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$696,870	\$696,870	\$0	417,206
Child Care Certificate Program	\$0	\$0	\$0	\$2,217,044	943
Child Support Disbursement (cases)	\$0	\$0	\$0	\$10,451,134	6,176
Families First Cash Assistance	\$326,442	\$1,550,353	\$1,876,795	\$0	24,814
Summer Food Service Program (meals)	\$0	\$137,958	\$137,958	\$0	38,413
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$42,872,797	\$42,872,797	\$0	352,911
Vocational Rehabilitation (Direct Client Services)	\$155,507	\$574,572	\$730,079	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$175,490	\$0	\$175,490	-	72
Regional Offices	\$0	\$0	\$0	East Region	-
Resource Center	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$42,623	\$0	\$42,623	-	9

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$56,014	\$168,042	\$224,056	460	-	44
Unemployment Insurance Benefits	\$5,684,746	\$0	\$5,684,746	-	-	-
Workers Compensation	\$258,333	\$0	\$258,333	-	2,146	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,591,045	105	\$24,588,443

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$667,095	\$0	\$0	\$667,095	935
Crisis Services Continuum	\$433,531	\$0	\$0	\$433,531	2,918
Other Mental Health Services	\$0	\$0	\$0	\$1,100,626	3,901
Regional Mental Health Institute	\$0	\$0	\$0	\$868,463	40
Substance Abuse Services	\$0	\$0	\$0	\$1,234,664	929

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$384	\$0	\$384	-	-	-	-	-	-
Homeland Security Grants	\$0	\$140,261	\$140,261	-	-	-	-	-	-
Readiness Centers	\$8,516	\$14,522	\$23,038	1	20	-	142	2	164

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,698,675	\$0	\$1,698,675	2

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	27,341	-	-
Handgun Permits	-	-	3,198	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	8,979

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$4,284	\$10,749	\$15,033

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$277,652	\$0	\$277,652	20
Adults on TennCare	\$42,412,919	\$78,992,317	\$121,405,236	14,830
Children on TennCare	\$15,185,720	\$28,830,859	\$44,016,579	17,365
CHOICES Enrollees	\$13,709,038	\$25,532,519	\$39,241,556	799
Cover Kids	\$669,283	\$2,061,370	\$2,730,653	1,463
Cover RX	\$243,764	\$0	\$243,764	1,344
Intellectual and Developmental Disabilities Waivers	\$2,938,066	\$5,472,026	\$8,410,092	133
Supplemental Hospital Payments	\$8,801,478	\$16,392,390	\$25,193,868	5

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$133,155	\$0	\$133,155

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$7,063	\$34,834	\$41,897	28	39
Other Forensic Tests	\$0	\$0	\$0	-	1,713

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$424,578	\$8,675,727	\$9,100,305	29	3,465	3,494

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	120,577	-
Rate Regulated Utilities Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	5

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$40,000	\$0	\$40,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$4,128,314	\$0	\$4,128,314	-	1
Bridge Grant Program	\$87,603	\$0	\$87,603	-	-
Highway Safety Grants	\$0	\$327,017	\$327,017	-	-
State Aid Road Program	\$294,016	\$0	\$294,016	-	-
State-maintained Highways	\$1,813,528	\$0	\$1,813,528	413	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$30,457,641	\$0	\$30,457,641

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$68,807,000	\$68,807,000	14,574

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	13,275	21,957	2,180

Wildlife Management Areas Acres: 37,653

Wildlife Management Areas Name(s): North Cherokee National Forest, South Holston Access